

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Workforce Development Department promotes the economic self-sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with business, educational institutions, and governmental agencies.

AGENCY GOALS:

1. Support educational system improvement through expanded GED preparation programs for youth and adults, through the delivery of academic developmental/remedial services for in-school and out-of-school youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training programs, by directing services to diverse sets of participant customers, including youth and adults, and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market-driven needs of employers, by developing high standards for work preparation and retention services, and by expanding services that contribute to job retention.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers; by developing and implementing continuous improvement procedures; and by promoting all Detroit's Michigan Works! Agency services and resulting community benefits.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 21,610,818	WIA Appropriations	\$ 19,899,432	\$ 21,610,818	\$ 1,711,386
33,732,878	Grant Appropriations	39,220,565	33,732,878	(5,487,687)
<u>2,002,000</u>	City Appropriations	<u>2,000</u>	<u>2,000</u>	-
\$ 57,345,696	Total Appropriations	\$ 59,121,997	\$ 55,345,696	\$ (3,776,301)
\$ 21,610,818	WIA Revenues	\$ 19,899,432	\$ 21,610,818	\$ 1,711,386
33,732,878	Grant Revenues	39,220,565	33,732,878	(5,487,687)
<u>2,002,000</u>	City Revenues	<u>-</u>	<u>-</u>	-
\$ 57,345,696	Total Revenues	\$ 59,119,997	\$ 55,343,696	\$ (3,776,301)
\$ -	NET TAX COST:	\$ 2,000	<u>\$ 2,000</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>95</u>	Grant Positions	<u>95</u>	<u>90</u>	<u>95</u>	<u>0</u>
95		95	90	95	0

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
Adult Client Services	\$ 52,716,809	\$ 55,252,327	\$ 2,535,518
Youth Services	<u>6,405,188</u>	<u>93,369</u>	<u>(6,311,819)</u>
Total Appropriations	\$ 59,121,997	\$ 55,345,696	\$ (3,776,301)

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ACTIVITY DESCRIPTION: ADULT SERVICES

Programs in this activity include: Individual Training Account (ITA), on-the-job-training, combined classroom training and employment opportunities for adults. Employment and training opportunities are provided to incumbent workers, economically disadvantaged adults, dislocated workers, senior citizens, returning citizens (ex-offenders) and persons whose language or numeric skills are below workforce standards are funded through these programs.

Supportive services will be provided to adults which will enable effective and active participation in training or support getting to work on time. These services may include the following: transportation allowances, medical assessment services, clothing, automobile repair, automobile purchase and other work-related expenses (e.g. license fees, tools, etc.).

GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
2. Provide training opportunities, career development and educational incentives.
3. Provide labor market information to participants pertaining to high growth industries and careers.
4. Assist Employers with employee assessment, testing, and selection services.
5. Improve One Stop Career Center Services to internal and external customers.
6. Provide direct job exposure and services to Work First and Welfare to Work participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
7. Improve the ability of DWDD Adult customers to cope with situations in their external environment by providing employment, training, and/or counseling.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Implementation of the Business Services Group (“BSG”) that will serve as a liaison between DWDD and the business community.
- Continuation of the Long-Term Health Care Regional Skills Alliance.
- Implementation of a partnership with the CVS Corporation in order to train and employ pharmaceutical staff.
- Implementation of disability-focused customized employment grant, and informational DVD and website.
- Reorganization of the One-Stop Career Development System.
- Development of a Manufacturing Regional Skills Alliance, (if funded).
- Continuation of an Incumbent Worker Training Program.
- Creation of an Incumbent Worker Hospitality Training Program.
- Development of a pilot program in partnership with Goodwill Industries that will provide comprehensive career development assistance to Work First-eligible persons.
- Development of a Work First pilot program in partnership with the Resource Network that will provide intensive support and job placement services that will lead to case closure.
- Organization of an Info-Expo for employers with a concentration on persons with disabilities.

PLANNING FOR THE FUTURE FOR FY 2006-07, 2007-08 and BEYOND:

- Increased collaboration with the business community.
- Expansion of the Long-Term Health Care Regional Skills Alliance.
- Expansion of the Allied Health and Manufacturing Regional Skills Alliances, (if funded).
- Increased outreach efforts to further develop and enhance partnerships which include Faith-Based Organizations.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ADULT SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Target	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs:				
Number of new employers contacted for utilization of services	1,581*	1,628	1,677	1,677
Number of OJT/employer & custom-designed or Incumbent Worker programs	10	22	6***	8
Classroom training	1,620	1,668	1,690	1,718
GEDs or other credentials obtained	77.3%	79.6%	82.0%	82.0%
Work First & Welfare to Work	19,208	19,784	19,927	20,377
Outcomes: Results or Impacts of Program Activities				
Entered employment rate	74.9%	81.0%	74.6%	78.0%
Earnings changed in 6 months	\$4,098**	\$4,220	\$4,347	\$3,100
Employment retention rate at 6 months	77.1%	79.4%	81.8%	80.0%
Dislocated worker entered employment rate	89.7%	89.7%	89.7%	90.0%
Dislocated worker employment retention rate at 6 months	88.4%	89.0%	89.9%	88.0%
Dislocated worker earnings replacement rate at 6 months	109.5%	112.8%	100.0%	100.0%
Activity Costs	\$70,875,097	\$54,784,982	\$52,716,809	\$55,252,327

* Does not include Employment Central's duplicated count of 53,015 employer contacts.

**Reduction reflects affects of downward business cycle
(1) Detail in the approved Workforce Development Department Strategic Plan

***The number has decreased because of a change in methodology in the Incumbent Worker Program. A portion of the Incumbent Worker Program training funds will be dedicated to an Incumbent Worker Hospitality Training Program. The trainer rather than the businesses as in the past, will procure the Hospitality training funds.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Work First Direct Training Work First	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11637 - Work First						
218400 - Work First Direct Training	0	\$15,049,982	0	\$0	0	\$0
218401 - Work First Training Related	95	\$1,565,347	0	\$0	0	\$0
218402 - Work First Info Tech	0	\$467,117	0	\$0	0	\$0
218403 - Work First Administration	0	\$2,245,732	0	\$0	0	\$0
218404 - Work First MWA Program	0	\$1,607,123	0	\$0	0	\$0
APPROPRIATION TOTAL	95	\$20,935,301	0	\$0	0	\$0
11638 - Food Stamp Only						
218414 - Food Stamp Only	0	\$1,673,576	0	\$0	0	\$0
218416 - Food Stamp Only - Administration	0	\$491,729	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,165,305	0	\$0	0	\$0
11639 - Food Stamp Only SS						
218415 - Food Stamp Only SS	0	\$27,556	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$27,556	0	\$0	0	\$0
11640 - Employment Service						
218420 - Employment Service Program	0	\$1,785,926	0	\$0	0	\$0
218421 - Employment Service Administration	0	\$414,252	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,200,178	0	\$0	0	\$0
11641 - TAA						
218424 - TAA	0	\$150,283	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,283	0	\$0	0	\$0
11642 - NAFTA - TAA						
218425 - NAFTA - TAA	0	\$498,618	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$498,618	0	\$0	0	\$0
11644 - Enhanced Mobility						
218444 - Enhanced Mobility	0	\$1,497,153	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,497,153	0	\$0	0	\$0
11645 - One Stop Operations GF/GP						
218430 - One Stop Operations GF/GP Program	0	\$450,000	0	\$0	0	\$0

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Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

One Stop Operations GF/GP Administratio One Stop Operations GF/GP	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11645 - One Stop Operations GF/GP						
218431 - One Stop Operations GF/GP Adminis	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
11646 - WIA Adult						
218450 - WIA Adult Training	0	\$3,381,126	0	\$0	0	\$0
218468 - WIA Adult Core	0	\$1,240,658	0	\$0	0	\$0
218469 - WIA Adult Intensive	0	\$840,860	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,462,644	0	\$0	0	\$0
11647 - WIA Dislocated Worker						
218451 - WIA Dislocated Worker Training	0	\$2,531,616	0	\$0	0	\$0
218470 - WIA Dislocated Worker Core	0	\$844,032	0	\$0	0	\$0
218471 - WIA Dislocated Worker Intensive	0	\$2,337,104	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,712,752	0	\$0	0	\$0
11648 - WIA Incumbent Worker						
218463 - WIA Incumbent Worker	0	\$215,021	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$215,021	0	\$0	0	\$0
11651 - WIA Administration						
218455 - WIA Administration	0	\$2,178,664	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,178,664	0	\$0	0	\$0
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$2,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,000	0	\$0	0	\$0
11722 - Work First State GF/GP Program						
218406 - Work First State GF/GP Program	0	\$5,315,361	0	\$0	0	\$0
218407 - Work First State GF/GP Administratio	0	\$702,152	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,017,513	0	\$0	0	\$0
11734 - Focus Hope State GF/GP						
218442 - Focus Hope State GF/GP Program	0	\$4,500,000	0	\$0	0	\$0
218443 - Focus Hope State GF/GP Administra	0	\$478,659	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,978,659	0	\$0	0	\$0

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Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Work First FY07 - Direct Training Work First FY07	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11961 - Work First FY07						
218500 - Work First FY07 - Direct Training	0	\$0	0	\$16,744,116	0	\$16,744,116
218501 - Work First FY07 - Training Related	0	\$0	95	\$1,312,427	95	\$1,312,427
218502 - Work First FY07 - Info Tech	0	\$0	0	\$482,969	0	\$482,969
218503 - Work First FY07 - Administration	0	\$0	0	\$2,752,592	0	\$2,752,592
218504 - Work First FY07 - MWA Program	0	\$0	0	\$1,646,165	0	\$1,646,165
APPROPRIATION TOTAL	0	\$0	95	\$22,938,269	95	\$22,938,269
11963 - Work First State GF/GP FY07						
218506 - Work First State GF/GP FY07 - Progr	0	\$0	0	\$4,105,862	0	\$4,105,862
218507 - Work First State GF/GP FY07 - Admin	0	\$0	0	\$559,890	0	\$559,890
APPROPRIATION TOTAL	0	\$0	0	\$4,665,752	0	\$4,665,752
11965 - Food Stamp Only FY07						
218514 - Food Stamp Only FY07	0	\$0	0	\$975,184	0	\$975,184
218516 - Food Stamp Only FY07 - Administrati	0	\$0	0	\$510,735	0	\$510,735
APPROPRIATION TOTAL	0	\$0	0	\$1,485,919	0	\$1,485,919
11966 - Food Stamp Only SS FY07						
218515 - Food Stamp Only SS FY07 - Support	0	\$0	0	\$25,199	0	\$25,199
APPROPRIATION TOTAL	0	\$0	0	\$25,199	0	\$25,199
12019 - Employment Service FY07						
218520 - Employment Service FY07 - Program	0	\$0	0	\$1,505,470	0	\$1,505,470
218521 - Employment Service FY07 - Administ	0	\$0	0	\$376,801	0	\$376,801
APPROPRIATION TOTAL	0	\$0	0	\$1,882,271	0	\$1,882,271
12021 - Reemployment Service Initiative FY07						
218522 - Reemployment Service Initiative FY0	0	\$0	0	\$235,468	0	\$235,468
APPROPRIATION TOTAL	0	\$0	0	\$235,468	0	\$235,468
12022 - NAFT - TAA FY07						
218525 - NAFT - TAA FY07 - Program	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12023 - Job Access Reverse Commute FY07						
218544 - Job Access Reverse Commute FY07	0	\$0	0	\$1,500,000	0	\$1,500,000

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Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Job Access Reverse Commute FY07 - Prog Job Access Reverse Commute FY07	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12023 - Job Access Reverse Commute FY07						
218544 - Job Access Reverse Commute FY07	0	\$0	0	\$1,500,000	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$1,500,000
12026 - One Stop Operation GF/GP FY07						
218530 - One Stop Operation GF/GP FY07 - Pr	0	\$0	0	\$450,000	0	\$450,000
218531 - One Stop Operation GF/GP FY07 - Ac	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12027 - WIA Adult FY07						
218550 - WIA Adult FY07 - Training	0	\$0	0	\$4,046,194	0	\$4,046,194
218551 - WIA Adult FY07 - Core	0	\$0	0	\$1,240,658	0	\$1,240,658
218552 - WIA Adult FY07 - Intensive	0	\$0	0	\$840,860	0	\$840,860
APPROPRIATION TOTAL	0	\$0	0	\$6,127,712	0	\$6,127,712
12043 - WIA Dislocated Worker FY07						
218553 - WIA Dislocated Worker FY07 - Training	0	\$0	0	\$3,101,759	0	\$3,101,759
218554 - WIA Dislocated Worker FY07 - Core	0	\$0	0	\$844,032	0	\$844,032
218555 - WIA Dislocated Worker FY07 - Intensiv	0	\$0	0	\$2,337,104	0	\$2,337,104
APPROPRIATION TOTAL	0	\$0	0	\$6,282,895	0	\$6,282,895
12044 - WIA Incumbent Worker FY07						
218556 - WIA Incumbent Worker FY07 - Progr	0	\$0	0	\$212,959	0	\$212,959
APPROPRIATION TOTAL	0	\$0	0	\$212,959	0	\$212,959
12046 - WIA Youth FY07						
218557 - WIA Youth In School FY 07 - Program	0	\$0	0	\$4,997,426	0	\$4,997,426
218558 - WIA Youth Out of School FY 07 - Prog	0	\$0	0	\$2,141,754	0	\$2,141,754
APPROPRIATION TOTAL	0	\$0	0	\$7,139,180	0	\$7,139,180
12048 - WIA Administration FY07						
218560 - WIA Administration FY07 - Administr	0	\$0	0	\$1,754,703	0	\$1,754,703
APPROPRIATION TOTAL	0	\$0	0	\$1,754,703	0	\$1,754,703
12049 - General Fund Account FY07 - Late fees						
218561 - General Fund Account Late Fees FY0	0	\$0	0	\$2,002,000	0	\$2,000

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

General Fund Account Late Fees FY07	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12049 - General Fund Account FY07 - Late fees						
218561 - General Fund Account Late Fees FY07	0	\$0	0	\$2,002,000	0	\$2,000
APPROPRIATION TOTAL	0	\$0	0	\$2,002,000	0	\$2,000
ACTIVITY TOTAL	95	\$52,541,646	95	\$57,252,327	95	\$55,252,327

CITY OF DETROIT
Detroit Workforce Development Department
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	4,024,270	6,026,719	5,400,412
EMPBENESL - Employee Benefi	2,357,035	3,608,550	3,277,996
PROFSVCSL - Professional/Cont	478,214	577,196	577,196
OPERSUPSL - Operating Supplie	98,282	129,290	129,290
OPERSVCSL - Operating Service	7,740,736	6,345,653	6,865,043
CAPEQUPSL - Capital Equipmen	2,200	0	0
OTHEXPSSL - Other Expenses	37,793,513	40,564,919	38,954,994
FIXEDCHGSL - Fixed Charges	47,396	0	47,396
<i>A21000 - Detroit Workforce Developme</i>	<i>52,541,646</i>	<i>57,252,327</i>	<i>55,252,327</i>
AC1521 - Adult Client Services	52,541,646	57,252,327	55,252,327
Grand Total	52,541,646	57,252,327	55,252,327

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH SERVICES

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth. This activity may also include career planning and one or more of the following functions: (1) Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies; (2) Alternative secondary school offerings; (3) Summer employment opportunities directly linked to academic and occupational learning; (4) Paid and unpaid work experiences, including internships and job shadowing; (5) Occupational skill training; (6) Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities; (7) Supportive services; (8) Adult mentoring for a duration of at least twelve (12) months, that may occur both during and after program participation; (9) Follow up services; and (10) Comprehensive guidance and counseling, including drug and alcohol abuse counseling, as well as referrals to counseling, as appropriate to the needs of the individual youth.

GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school, and provide career education development and counseling.
3. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
4. Provide training opportunities, career development, and educational incentives; and,
5. Provide labor market information to participants pertaining to high-growth industries and careers.

MAJOR INITIATIVES FOR FY 2005-06, FY 2006-07:

- Implementation of a skilled trades apprenticeship program, in partnership with a major local union.
- Increased efforts to encourage GED attainment and academic skills improvement.
- Increased focus on the Foster Youth Care Program.
- Better address youth needs through reorganization of the One-Stop Service Center System.
- Develop innovative programs to assist youth returning to the community from prison.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Increased innovation in providing GED attainment and academic skill development.
- Increased collaboration with the business and labor communities on developing on-the-job training and apprenticeship programs.
- Increased outreach efforts in order to develop partnerships with Faith-Based Organizations, which provide services to youth.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs:				
Number served, ages 14-21 (year-round program)	2,127	2,470	2,125	2,125
Number served, ages 14-21 (Out of School – YO! Empowerment Zone)	2,367	2,094	1,539	0
Number served, ages 14-21 (In School – YO! Empowerment Zone)	1,548	1,594	*153	0
Foster Care Youth	N/A	N/A	56	70
Outcomes: Results or Impacts of Program Activities	72.8%			
Credential rate	77.1%	74.9%	77.2%	72%
Employment retention rate	72.8%	79.4%	81.8%	77%
Diploma or equivalent rate		74.9%	77.2%	79%
Activity Costs	\$14,404,130	\$18,196,817	6,405,188	\$93,369

*YO! funding ended June 30, 2005. Follow up activity only until June 30, 2006.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

DWSD Compact	2005-06		2006-07		2006-07	
	Redbook		Dept Final		Mayor's	
DWSD Compact	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11643 - DWSD Compact						
218436 - DWSD Compact	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
11649 - WIA Youth						
218452 - WIA Youth In School	0	\$4,414,248	0	\$0	0	\$0
218453 - WIA Youth Out of School	0	\$1,822,735	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,236,982	0	\$0	0	\$0
11650 - WIA Youth Statewide						
218454 - WIA Youth Statewide	0	\$93,369	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$93,369	0	\$0	0	\$0
12047 - WIA Youth Statewide FY07						
218559 - WIA Youth Statewide FY07	0	\$0	0	\$93,369	0	\$93,369
APPROPRIATION TOTAL	0	\$0	0	\$93,369	0	\$93,369
ACTIVITY TOTAL	0	\$6,580,351	0	\$93,369	0	\$93,369

CITY OF DETROIT
Detroit Workforce Development Department
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
<hr/>			
AC2021 - Youth Services			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	1,395,351	0	0
EMPBENESL - Employee Benefi	481,151	0	0
PROFSVCSL - Professional/Cont	39,510	0	0
OPERSUPSL - Operating Supplie	7,892	0	0
OPERSVCSL - Operating Service	825,648	0	0
CAPEQUPSL - Capital Equipmen	182	0	0
OTHEXPSSL - Other Expenses	3,830,617	93,369	93,369
<i>A21000 - Detroit Workforce Developme</i>	<i>6,580,351</i>	<i>93,369</i>	<i>93,369</i>
AC2021 - Youth Services	6,580,351	93,369	93,369
Grand Total	6,580,351	93,369	93,369

CITY OF DETROIT
Detroit Workforce Development Department
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
05592 - DSS - Workfirst 9-30-95					
432360 - Grants-Other-State(Fed	286,800	0	0	0	0
462150 - Building Rentals -Dt	217,706	0	0	0	0
472150 - Other Miscellaneous	45,951	0	0	0	0
474125 - Miscellaneous Receipts	31,929	0	0	0	0
05592 - DSS - Workfirst 9-30-95	582,386	0	0	0	0
06227 - Work First					
432360 - Grants-Other-State(Fed	343,400	0	0	0	0
472150 - Other Miscellaneous	29,483	0	0	0	0
06227 - Work First	372,883	0	0	0	0
06250 - Workfirst 9-30-97					
462150 - Building Rentals -Dt	2,526	0	0	0	0
472150 - Other Miscellaneous	18,485	0	0	0	0
06250 - Workfirst 9-30-97	21,011	0	0	0	0
06270 - State of Michigan/FIA Workfirst 9-98					
462150 - Building Rentals -Dt	91,665	0	0	0	0
472150 - Other Miscellaneous	45,828	0	0	0	0
06270 - State of Michigan/FIA Workfirs	137,493	0	0	0	0
06414 - Workfirst 9/99					
432360 - Grants-Other-State(Fed	114,465	0	0	0	0
472150 - Other Miscellaneous	40,513	0	0	0	0
06414 - Workfirst 9/99	154,978	0	0	0	0
06596 - Welfare Reform					
432360 - Grants-Other-State(Fed	99,999	0	0	0	0
06596 - Welfare Reform	99,999	0	0	0	0
06694 - Work First Transportation					
432360 - Grants-Other-State(Fed	73,461	0	0	0	0
06694 - Work First Transportation	73,461	0	0	0	0
10017 - Work First					
432360 - Grants-Other-State(Fed	11,957	0	0	0	0
472150 - Other Miscellaneous	110,915	0	0	0	0
10017 - Work First	122,872	0	0	0	0
10213 - State of Michigan FIA - Work First					
474125 - Miscellaneous Receipts	35,633	0	0	0	0
10213 - State of Michigan FIA - Work i	35,633	0	0	0	0

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
10233 - WIA Adult Program					
432360 - Grants-Other-State(Fed	14,484	0	0	0	0
10233 - WIA Adult Program	14,484	0	0	0	0
10428 - Strategic Planning					
432360 - Grants-Other-State(Fed	20,256	0	0	0	0
10428 - Strategic Planning	20,256	0	0	0	0
10466 - Welfare to Work					
432360 - Grants-Other-State(Fed	175,800	0	0	0	0
10466 - Welfare to Work	175,800	0	0	0	0
10468 - Employment Service					
432360 - Grants-Other-State(Fed	3,497	0	0	0	0
10468 - Employment Service	3,497	0	0	0	0
10469 - One Stop Delivery Service					
432360 - Grants-Other-State(Fed	16,620	0	0	0	0
10469 - One Stop Delivery Service	16,620	0	0	0	0
10470 - Higher Adult Education					
432360 - Grants-Other-State(Fed	187,853	0	0	0	0
10470 - Higher Adult Education	187,853	0	0	0	0
10471 - Workforce Investment Act - Adult					
432360 - Grants-Other-State(Fed	83,791	0	0	0	0
10471 - Workforce Investment Act - A	83,791	0	0	0	0
10601 - Enhanced Transportation Mobility					
432330 - Grants-Other	1,372,775	0	0	0	0
10601 - Enhanced Transportation Mob.	1,372,775	0	0	0	0
10730 - Work First					
432360 - Grants-Other-State(Fed	120,193	0	0	0	0
447585 - Other Reimbursements-	(87,940)	0	0	0	0
462150 - Building Rentals -De	10,891	0	0	0	0
474100 - Miscellaneous Receipts	114,915	0	0	0	0
474125 - Miscellaneous Receipts	0	0	0	0	0
10730 - Work First	158,059	0	0	0	0
10732 - Welfare to Work Federal - FY 03					
432360 - Grants-Other-State(Fed	756,220	0	0	0	0
10732 - Welfare to Work Federal - FY	756,220	0	0	0	0

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A21000 - Detroit Workforce Development Dep:					
10735 - Welfare to Work - State GF/GP - FY 03					
432360 - Grants-Other-State(Fed	21,223	0	0	0	0
10735 - Welfare to Work - State GF/GP - FY 03	21,223	0	0	0	0
10746 - WIA - Dislocated Workers					
432360 - Grants-Other-State(Fed	22,439	0	0	0	0
10746 - WIA - Dislocated Workers	22,439	0	0	0	0
10750 - Workforce Investment Act					
432360 - Grants-Other-State(Fed	20	0	0	0	0
10750 - Workforce Investment Act	20	0	0	0	0
10764 - One Stop Operation GF/GP - FY 02					
432360 - Grants-Other-State(Fed	42	0	0	0	0
10764 - One Stop Operation GF/GP - FY 02	42	0	0	0	0
10810 - Welfare to Work - State GF/GP - FY 02					
432360 - Grants-Other-State(Fed	87,900	0	0	0	0
10810 - Welfare to Work - State GF/GP - FY 02	87,900	0	0	0	0
10981 - Reed Act - Work First					
432360 - Grants-Other-State(Fed	83,188	0	0	0	0
10981 - Reed Act - Work First	83,188	0	0	0	0
10993 - Reed Act - One Stop					
432360 - Grants-Other-State(Fed	55,247	0	0	0	0
10993 - Reed Act - One Stop	55,247	0	0	0	0
10998 - Reed Act - One Stop					
432360 - Grants-Other-State(Fed	55,247	0	0	0	0
10998 - Reed Act - One Stop	55,247	0	0	0	0
11058 - Work First Program					
432360 - Grants-Other-State(Fed	2,926,813	0	0	0	0
447585 - Other Reimbursements-	91,834	0	0	0	0
472150 - Other Miscellaneous	(8,024)	0	0	0	0
474100 - Miscellaneous Receipts	114,915	0	0	0	0
11058 - Work First Program	3,125,538	0	0	0	0
11060 - Welfare to Work - State GF/GP Program					
432360 - Grants-Other-State(Fed	968,244	0	0	0	0
11060 - Welfare to Work - State GF/GP Program	968,244	0	0	0	0

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11062 - Food Stamp Only					
432360 - Grants-Other-State(Fed	1,279,399	0	0	0	0
11062 - Food Stamp Only	1,279,399	0	0	0	0
11063 - Food Stamp Only SS					
432360 - Grants-Other-State(Fed	11,687	0	0	0	0
11063 - Food Stamp Only SS	11,687	0	0	0	0
11065 - Employment Service Program					
432360 - Grants-Other-State(Fed	(298,155)	0	0	0	0
11065 - Employment Service Program	(298,155)	0	0	0	0
11066 - Reemployment Service Program					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11066 - Reemployment Service Progra	0	0	0	0	0
11070 - WIA Adult					
432360 - Grants-Other-State(Fed	1,112,801	0	0	0	0
447555 - Other Reimbursements	238	0	0	0	0
11070 - WIA Adult	1,113,039	0	0	0	0
11071 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fed	(12,570)	0	0	0	0
11071 - WIA Dislocated Worker	(12,570)	0	0	0	0
11074 - WIA Administration					
432360 - Grants-Other-State(Fed	375,290	0	0	0	0
11074 - WIA Administration	375,290	0	0	0	0
11075 - WIA Statewide Activity - Focus Hope Pro					
432360 - Grants-Other-State(Fed	302,872	0	0	0	0
11075 - WIA Statewide Activity - Focus	302,872	0	0	0	0
11076 - Reed - One Stop Delivery Program					
432360 - Grants-Other-State(Fed	169,100	0	0	0	0
11076 - Reed - One Stop Delivery Prog	169,100	0	0	0	0
11077 - Reed - WIA Adult					
432360 - Grants-Other-State(Fed	406,500	0	0	0	0
11077 - Reed - WIA Adult	406,500	0	0	0	0
11078 - Reed - Work First Program					
432360 - Grants-Other-State(Fed	8,112,873	0	0	0	0
11078 - Reed - Work First Program	8,112,873	0	0	0	0

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A21000 - Detroit Workforce Development Dep:					
11104 - WIA Incumbent Worker FY04					
432360 - Grants-Other-State(Fed	225	0	0	0	0
11104 - WIA Incumbent Worker FY04	225	0	0	0	0
11106 - Innovative Demo Grant for Youth w/Disab					
432360 - Grants-Other-State(Fed	117,600	0	0	0	0
11106 - Innovative Demo Grant for You	117,600	0	0	0	0
11138 - WIA Incentive Fund					
432360 - Grants-Other-State(Fed	768,516	0	0	0	0
11138 - WIA Incentive Fund	768,516	0	0	0	0
11328 - WIA Worker Incentive Grant - USDL FY0					
432360 - Grants-Other-State(Fed	42,000	0	0	0	0
11328 - WIA Worker Incentive Grant -	42,000	0	0	0	0
11338 - General Fund Account - Late Fees					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11338 - General Fund Account - Late F	0	0	0	0	0
11353 - Work First					
432360 - Grants-Other-State(Fed	16,285,000	0	0	0	0
472150 - Other Miscellaneous	3,011	0	0	0	0
11353 - Work First	16,288,011	0	0	0	0
11355 - Food Stamp					
432360 - Grants-Other-State(Fed	1,076,043	0	0	0	0
11355 - Food Stamp	1,076,043	0	0	0	0
11356 - Food Stamp SS					
432360 - Grants-Other-State(Fed	13,684	0	0	0	0
11356 - Food Stamp SS	13,684	0	0	0	0
11357 - Employment Services					
432360 - Grants-Other-State(Fed	1,650,654	0	0	0	0
11357 - Employment Services	1,650,654	0	0	0	0
11358 - Reemployment Services					
432360 - Grants-Other-State(Fed	244,430	0	0	0	0
11358 - Reemployment Services	244,430	0	0	0	0
11361 - Adult Accessibility Issues					
432360 - Grants-Other-State(Fed	269,500	0	0	0	0
11361 - Adult Accessibility Issues	269,500	0	0	0	0

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A21000 - Detroit Workforce Development Dep:					
11366 - WIA Adult					
432360 - Grants-Other-State(Fed	6,770,718	0	0	0	0
447555 - Other Reimbursements	29,672	0	0	0	0
474100 - Miscellaneous Receipts	39,688	0	0	0	0
11366 - WIA Adult	6,840,078	0	0	0	0
11367 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fed	5,056,815	0	0	0	0
447555 - Other Reimbursements	42,022	0	0	0	0
11367 - WIA Dislocated Worker	5,098,837	0	0	0	0
11368 - WIA Incumbent Worker					
432360 - Grants-Other-State(Fed	15,725	0	0	0	0
11368 - WIA Incumbent Worker	15,725	0	0	0	0
11371 - WIA Administration					
432360 - Grants-Other-State(Fed	2,146,755	0	0	0	0
11371 - WIA Administration	2,146,755	0	0	0	0
11373 - Reed - One Stop Delivery					
432360 - Grants-Other-State(Fed	418,200	0	0	0	0
11373 - Reed - One Stop Delivery	418,200	0	0	0	0
11374 - Reed - WIA Adult					
432360 - Grants-Other-State(Fed	1,483,000	0	0	0	0
11374 - Reed - WIA Adult	1,483,000	0	0	0	0
11458 - State GF/GP - Focus Hope					
432360 - Grants-Other-State(Fed	344,080	0	0	0	0
11458 - State GF/GP - Focus Hope	344,080	0	0	0	0
11512 - TRADE					
432360 - Grants-Other-State(Fed	265,168	0	0	0	0
474100 - Miscellaneous Receipts	20,000	0	0	0	0
11512 - TRADE	285,168	0	0	0	0
11522 - Work First - FIA Supportive Service FY04					
432360 - Grants-Other-State(Fed	2,000,000	0	0	0	0
11522 - Work First - FIA Supportive Se	2,000,000	0	0	0	0
11583 - Job Access Reverse Commute Grant					
432330 - Grants-Other	91,983	0	0	0	0
11583 - Job Access Reverse Commute	91,983	0	0	0	0

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A21000 - Detroit Workforce Development Dep:					
11587 - FY05 Capacity Building & Professional De					
432360 - Grants-Other-State(Fed	24,000	0	0	0	0
11587 - FY05 Capacity Building & Prof	24,000	0	0	0	0
11588 - NAFTA - TAA					
432360 - Grants-Other-State(Fed	20,000	0	0	0	0
11588 - NAFTA - TAA	20,000	0	0	0	0
11589 - WIA Displaced Homemaker Program					
432360 - Grants-Other-State(Fed	58,000	0	0	0	0
11589 - WIA Displaced Homemaker Pi	58,000	0	0	0	0
11637 - Work First					
432360 - Grants-Other-State(Fed	0	20,935,301	0	0	(20,935,301)
11637 - Work First	0	20,935,301	0	0	(20,935,301)
11638 - Food Stamp Only					
432360 - Grants-Other-State(Fed	0	2,165,305	0	0	(2,165,305)
11638 - Food Stamp Only	0	2,165,305	0	0	(2,165,305)
11639 - Food Stamp Only SS					
432360 - Grants-Other-State(Fed	0	27,556	0	0	(27,556)
11639 - Food Stamp Only SS	0	27,556	0	0	(27,556)
11640 - Employment Service					
432360 - Grants-Other-State(Fed	0	2,200,178	0	0	(2,200,178)
11640 - Employment Service	0	2,200,178	0	0	(2,200,178)
11641 - TAA					
432360 - Grants-Other-State(Fed	0	150,283	0	0	(150,283)
11641 - TAA	0	150,283	0	0	(150,283)
11642 - NAFTA - TAA					
432360 - Grants-Other-State(Fed	0	498,618	0	0	(498,618)
11642 - NAFTA - TAA	0	498,618	0	0	(498,618)
11644 - Enhanced Mobility					
432360 - Grants-Other-State(Fed	0	1,497,153	0	0	(1,497,153)
11644 - Enhanced Mobility	0	1,497,153	0	0	(1,497,153)
11645 - One Stop Operations GF/GP					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
11645 - One Stop Operations GF/GP	0	500,000	0	0	(500,000)

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A21000 - Detroit Workforce Development Dep:					
11646 - WIA Adult					
432360 - Grants-Other-State(Fed	0	5,462,644	0	0	(5,462,644)
11646 - WIA Adult	0	5,462,644	0	0	(5,462,644)
11647 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fed	0	5,712,752	0	0	(5,712,752)
11647 - WIA Dislocated Worker	0	5,712,752	0	0	(5,712,752)
11648 - WIA Incumbent Worker					
432360 - Grants-Other-State(Fed	0	215,021	0	0	(215,021)
11648 - WIA Incumbent Worker	0	215,021	0	0	(215,021)
11651 - WIA Administration					
432360 - Grants-Other-State(Fed	0	2,178,664	0	0	(2,178,664)
11651 - WIA Administration	0	2,178,664	0	0	(2,178,664)
11673 - Work First State GF/GP					
432360 - Grants-Other-State(Fed	3,218,000	0	0	0	0
11673 - Work First State GF/GP	3,218,000	0	0	0	0
11711 - Reed Act - Work First					
432360 - Grants-Other-State(Fed	3,638,500	0	0	0	0
11711 - Reed Act - Work First	3,638,500	0	0	0	0
11714 - Trade Program					
432360 - Grants-Other-State(Fed	5,310	0	0	0	0
11714 - Trade Program	5,310	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Skills Alliance					
432360 - Grants-Other-State(Fed	2,150	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Ski	2,150	0	0	0	0
11722 - Work First State GF/GP Program					
432360 - Grants-Other-State(Fed	0	6,017,513	0	0	(6,017,513)
11722 - Work First State GF/GP Progr	0	6,017,513	0	0	(6,017,513)
11728 - WIA DW National Reserve Local Adminis					
432360 - Grants-Other-State(Fed	11,500	0	0	0	0
11728 - WIA DW National Reserve Loc	11,500	0	0	0	0
11734 - Focus Hope State GF/GP					
432360 - Grants-Other-State(Fed	0	4,978,659	0	0	(4,978,659)
11734 - Focus Hope State GF/GP	0	4,978,659	0	0	(4,978,659)

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11741 - FY05 TANF WF FIA Supportive Services					
432360 - Grants-Other-State(Fed	1,000,000	0	0	0	0
11741 - FY05 TANF WF FIA Supportiv	1,000,000	0	0	0	0
11961 - Work First FY07					
432360 - Grants-Other-State(Fed	0	0	22,938,269	22,938,269	22,938,269
11961 - Work First FY07	0	0	22,938,269	22,938,269	22,938,269
11963 - Work First State GF/GP FY07					
432360 - Grants-Other-State(Fed	0	0	4,665,752	4,665,752	4,665,752
11963 - Work First State GF/GP FY07	0	0	4,665,752	4,665,752	4,665,752
11965 - Food Stamp Only FY07					
432360 - Grants-Other-State(Fed	0	0	1,485,919	1,485,919	1,485,919
11965 - Food Stamp Only FY07	0	0	1,485,919	1,485,919	1,485,919
11966 - Food Stamp Only SS FY07					
432360 - Grants-Other-State(Fed	0	0	25,199	25,199	25,199
11966 - Food Stamp Only SS FY07	0	0	25,199	25,199	25,199
12019 - Employment Service FY07					
432360 - Grants-Other-State(Fed	0	0	1,882,271	1,882,271	1,882,271
12019 - Employment Service FY07	0	0	1,882,271	1,882,271	1,882,271
12021 - Reemployment Service Initiative FY07					
432360 - Grants-Other-State(Fed	0	0	235,468	235,468	235,468
12021 - Reemployment Service Initiati	0	0	235,468	235,468	235,468
12022 - NAFT - TAA FY07					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12022 - NAFT - TAA FY07	0	0	500,000	500,000	500,000
12023 - Job Access Reverse Commute FY07					
432360 - Grants-Other-State(Fed	0	0	1,500,000	1,500,000	1,500,000
12023 - Job Access Reverse Commute	0	0	1,500,000	1,500,000	1,500,000
12026 - One Stop Operation GF/GP FY07					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12026 - One Stop Operation GF/GP F\	0	0	500,000	500,000	500,000
12027 - WIA Adult FY07					
432360 - Grants-Other-State(Fed	0	0	6,127,712	6,127,712	6,127,712
12027 - WIA Adult FY07	0	0	6,127,712	6,127,712	6,127,712
12043 - WIA Dislocated Worker FY07					

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A21000 - Detroit Workforce Development Dep:					
12043 - WIA Dislocated Worker FY07					
432360 - Grants-Other-State(Fed	0	0	6,282,895	6,282,895	6,282,895
12043 - WIA Dislocated Worker FY07	0	0	6,282,895	6,282,895	6,282,895
12044 - WIA Incumbent Worker FY07					
432360 - Grants-Other-State(Fed	0	0	212,959	212,959	212,959
12044 - WIA Incumbent Worker FY07	0	0	212,959	212,959	212,959
12046 - WIA Youth FY07					
432360 - Grants-Other-State(Fed	0	0	7,139,180	7,139,180	7,139,180
12046 - WIA Youth FY07	0	0	7,139,180	7,139,180	7,139,180
12048 - WIA Administration FY07					
432360 - Grants-Other-State(Fed	0	0	1,754,703	1,754,703	1,754,703
12048 - WIA Administration FY07	0	0	1,754,703	1,754,703	1,754,703
12049 - General Fund Account FY07 - Late fees					
474125 - Miscellaneous Receipts	0	0	2,002,000	0	0
12049 - General Fund Account FY07 -	0	0	2,002,000	0	0
A21000 - Detroit Workforce Development I	67,441,143	52,539,646	57,252,327	55,250,327	2,710,681
Grand Total	67,441,143	52,539,646	57,252,327	55,250,327	2,710,681

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A21000 - Detroit Workforce Development Dep:					
05287 - JTPA Title IIB - SYETP 9-30-94					
432360 - Grants-Other-State(Fed	1,758,119	0	0	0	0
05287 - JTPA Title IIB - SYETP 9-30-94	1,758,119	0	0	0	0
06229 - State School Aid 107A 9-96					
432360 - Grants-Other-State(Fed	43,632	0	0	0	0
06229 - State School Aid 107A 9-96	43,632	0	0	0	0
06256 - State of Michigan 107A 9-30-97					
432360 - Grants-Other-State(Fed	67,417	0	0	0	0
06256 - State of Michigan 107A 9-30-97	67,417	0	0	0	0
10671 - Rewarding Youth Achievement Program (
432360 - Grants-Other-State(Fed	489,914	0	0	0	0
10671 - Rewarding Youth Achievement	489,914	0	0	0	0
10747 - WIA - Youth					
432360 - Grants-Other-State(Fed	36	0	0	0	0
10747 - WIA - Youth	36	0	0	0	0
11061 - YO V Program					
432360 - Grants-Other-State(Fed	5,947,000	0	0	0	0
11061 - YO V Program	5,947,000	0	0	0	0
11072 - WIA Youth in School					
472160 - Gifts	0	0	0	0	0
11072 - WIA Youth in School	0	0	0	0	0
11073 - WIA Youth Statewide					
432360 - Grants-Other-State(Fed	18,842	0	0	0	0
11073 - WIA Youth Statewide	18,842	0	0	0	0
11362 - DWSD Compact					
474125 - Miscellaneous Receipts	250,000	0	0	0	0
11362 - DWSD Compact	250,000	0	0	0	0
11369 - WIA Youth In School					
432360 - Grants-Other-State(Fed	6,747,010	0	0	0	0
11369 - WIA Youth In School	6,747,010	0	0	0	0
11372 - WIA Statewide Activity - Focus Hope					
432360 - Grants-Other-State(Fed	3,350,872	0	0	0	0
11372 - WIA Statewide Activity - Focus Hope	3,350,872	0	0	0	0

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Detroit Workforce Development Department
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11590 - YouthWorks! Payroll Account					
472160 - Gifts	46,053	0	0	0	0
11590 - YouthWorks! Payroll Account	46,053	0	0	0	0
11643 - DWSD Compact					
474125 - Miscellaneous Receipts	0	250,000	0	0	(250,000)
11643 - DWSD Compact	0	250,000	0	0	(250,000)
11649 - WIA Youth					
432360 - Grants-Other-State(Fed	0	6,236,982	0	0	(6,236,982)
11649 - WIA Youth	0	6,236,982	0	0	(6,236,982)
11650 - WIA Youth Statewide					
432360 - Grants-Other-State(Fed	0	93,369	0	0	(93,369)
11650 - WIA Youth Statewide	0	93,369	0	0	(93,369)
12047 - WIA Youth Statewide FY07					
432360 - Grants-Other-State(Fed	0	0	93,369	93,369	93,369
12047 - WIA Youth Statewide FY07	0	0	93,369	93,369	93,369
A21000 - Detroit Workforce Development I	18,718,895	6,580,351	93,369	93,369	(6,486,982)
Grand Total	18,718,895	6,580,351	93,369	93,369	(6,486,982)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11637 - Work First			
218401 - Work First Training Related			
Administrative Specialist I	1	0	0
Principal Governmental Analyst	2	0	0
Office Assistant III	13	0	0
Senior Stenographer	1	0	0
Sr Job Dev and Training Splst	1	0	0
Sr Data Proc Prog Analyst	1	0	0
Executive Secretary II	1	0	0
Senior Building Attendant	1	0	0
Executive Secretary I	1	0	0
Sr Governmental Analyst	9	0	0
Prin Soc Plan and Dev Splst	18	0	0
General Manager - E & T	1	0	0
Sr Soc Plan and Dev Splst	3	0	0
Dept Info Tech Network Splst	1	0	0
Senior Accountant	11	0	0
Bldg Services Operations Asst	1	0	0
Principal Clerk	2	0	0
Deputy Director - E & T	1	0	0
Director - E & T	1	0	0
Manager I - Emp & Trng	6	0	0
Principal Accountant	9	0	0
Principal Comm Services Asst	1	0	0
Manager II - Emp & Trng	5	0	0
Head Clerk	4	0	0
Total Work First Training Related	95	0	0
Total Work First	95	0	0
11961 - Work First FY07			
218501 - Work First FY07 - Training Related			
Director - E & T	0	1	1
Deputy Director - E & T	0	1	1
General Manager - E & T	0	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11961 - Work First FY07			
218501 - Work First FY07 - Training Related			
Manager II - Emp & Trng	0	5	5
Manager I - Emp & Trng	0	6	6
Dept Info Tech Network Splst	0	1	1
Principal Comm Services Asst	0	1	1
Principal Governmental Analyst	0	2	2
Sr Governmental Analyst	0	9	9
Principal Accountant	0	9	9
Senior Accountant	0	11	11
Prin Soc Plan and Dev Splst	0	18	18
Sr Soc Plan and Dev Splst	0	3	3
Sr Job Dev and Training Splst	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Bldg Services Operations Asst	0	1	1
Senior Building Attendant	0	1	1
Administrative Specialist I	0	1	1
Head Clerk	0	4	4
Principal Clerk	0	2	2
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Office Assistant III	0	13	13
Senior Stenographer	0	1	1
Total Work First FY07 - Training Related	0	95	95
Total Work First FY07	0	95	95
Agency Total	95	95	95